

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> This program performs the constitutional and statutory functions of the Secretary of State's Office related to the State Land Board, State Board of Examiners and acting as filing officer for elections, lobbyist registrations, campaign finance disclosures, and related activities.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 795.							
General	6.00	437,000	303,100	0	50,000	0	790,100
<b>Total</b>	<b>6.00</b>	<b>437,000</b>	<b>303,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>790,100</b>
<b>FY 2001 Total Appropriation</b>							
General	6.00	437,000	303,100	0	50,000	0	790,100
<b>Total</b>	<b>6.00</b>	<b>437,000</b>	<b>303,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>790,100</b>
<b>FY 2001 Estimated Expenditures</b>							
General	6.00	437,000	303,100	0	50,000	0	790,100
<b>Total</b>	<b>6.00</b>	<b>437,000</b>	<b>303,100</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>790,100</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
General	0.00	(10,000)	(240,000)	0	(50,000)	0	(300,000)
<b>Total</b>	<b>0.00</b>	<b>(10,000)</b>	<b>(240,000)</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(300,000)</b>
<b>FY 2002 Base</b>							
General	6.00	427,000	63,100	0	0	0	490,100
<b>Total</b>	<b>6.00</b>	<b>427,000</b>	<b>63,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,100</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	3,200	0	0	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	17,600	0	0	0	0	17,600
<b>Total</b>	<b>0.00</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,600</b>
10.63 Elected Official Salary Increase: Provide funding for implementation of House Bill 751, as amended, as passed by the Second Regular Session of the Fifty-fourth Idaho Legislature.							
General	0.00	3,000	0	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Secretary of State  
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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2002 Total Maintenance</b>							
General	6.00	450,800	64,000	0	0	0	514,800
<b>Total</b>	<b>6.00</b>	<b>450,800</b>	<b>64,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>514,800</b>
<b>Program Enhancements</b>							
12.01 Idaho Blue Book: The Idaho Blue Book is a reference on State government used by schools, citizens and legislators. Part-time help is necessary for timely publication.							
General	0.00	10,000	50,000	0	0	0	60,000
<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	6.00	460,800	114,000	0	0	0	574,800
<b>Total</b>	<b>6.00</b>	<b>460,800</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>574,800</b>